

Program C: Occupational Information System Program

Program Authorization: R.S. 36:302C, 1884 Statute (29USC1), Wagner Peyser Act, Section 14 (29USC49f(a)(3)(D), Job Training Partnership Act (29 USC1501); PUTEA, Section 442 (b); Occupational Safety and Health Act of 1970, Workforce Investment Act of 1998.

Program Description

The mission of the Occupational Information Systems Program is to provide timely and accurate labor market information and information technology services to the Louisiana Department of Labor and its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education and training program planners and providers, and all other interested persons and organizations in making informed workforce decisions.

The goals of the Occupational Information Systems Program are:

1. To provide timely and accurate labor market and information technology services to the Louisiana Department of Labor and its customers and stakeholders.

The program administers and provides assistance for the Occupation Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,391,269	\$1,115,612	\$1,115,612	\$1,354,212	\$1,125,753	\$10,141
STATE GENERAL FUND BY:						
Interagency Transfers	1,229,684	679,172	679,172	613,738	609,643	(69,529)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	235,262	235,262	235,262	235,262	233,897	(1,365)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	8,810,760	8,045,832	8,045,832	7,667,153	7,842,380	(203,452)
TOTAL MEANS OF FINANCING	\$11,666,975	\$10,075,878	\$10,075,878	\$9,870,365	\$9,811,673	(\$264,205)
EXPENDITURES & REQUEST:						
Salaries	\$4,892,727	\$4,077,795	\$4,077,795	\$4,309,580	\$4,150,774	\$72,979
Other Compensation	299,683	369,633	369,633	358,082	291,978	(77,655)
Related Benefits	1,179,787	867,971	867,971	888,817	879,501	11,530
Total Operating Expenses	4,894,481	2,322,158	2,322,158	2,980,421	2,322,158	0
Professional Services	161,003	144,355	144,355	252,378	144,355	0
Total Other Charges	62,265	982,968	982,968	1,081,087	982,968	0
Total Acq. & Major Repairs	177,029	1,310,998	1,310,998	0	1,039,939	(271,059)
TOTAL EXPENDITURES AND REQUEST	\$11,666,975	\$10,075,878	\$10,075,878	\$9,870,365	\$9,811,673	(\$264,205)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	135	133	133	133	133	0
Unclassified	1	1	1	1	1	0
TOTAL	136	134	134	134	134	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The State General Fund will be used to cover the salaries and related benefits of 30 personnel within this program. The Interagency Transfers are from the Office of Worker's Compensation for their share of the computer programming work within the department. These individuals within this program perform/maintain computer data for the department. The computer personnel within this program maintain the unemployment compensation in regards to processing checks and updating the database. The Statutory Dedications (R.S. 23:1511) will be used for expenses incurred by this program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are granted to each employment security agency, under the Social Security Act.

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2003-2004</u>	RECOMMENDED OVER/(UNDER) EXISTING
E. Sec Adm. Fund - Workforce Development Training Accou	\$0	\$0	\$0	\$0	\$0	\$0
E. Sec Adm. Fund - Employment Security Administration Ac	\$235,262	\$235,262	\$235,262	\$235,262	\$233,897	(\$1,365)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,115,612	\$10,075,878	134	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,115,612	\$10,075,878	134	EXISTING OPERATING BUDGET - December 2, 2002
\$10,141	\$84,509	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$1,039,939	0	Acquisitions & Major Repairs
\$0	(\$1,310,998)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$77,655)	0	Other Adjustments - Adjustment in funding is due to decreasing expenditures to more accurately reflect spending patterns of this program
\$1,125,753	\$9,811,673	134	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,125,753	\$9,811,673	134	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,125,753	\$9,811,673	134	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$144,355 Funding provided for management consultants to provide special training for assistance in job finding

\$144,355 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$861,097 Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills

\$861,097 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$107,130 Division of Administration for Rent in State-Owned Buildings

\$14,741 Division of Administration for personnel services

\$121,871 SUB-TOTAL INTERAGENCY TRANSFERS

\$982,968 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,039,939 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

\$1,039,939 TOTAL ACQUISITIONS AND MAJOR REPAIRS